

**CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
AIRPORT**

PROJECT NO.	PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
AP0601	T-Hangars	3,035,000					3,035,000
AP0801	New Corporate Taxiway "India"		400,000				400,000
AP0901	Runway Rehab/Repair			150,000			150,000
	TOTAL	\$3,035,000	\$400,000	\$150,000			\$3,585,000

SOURCE OF FUNDS- AIRPORT	2007	2008	2009	2010	2011	TOTAL
General Revenue						
CO'S	3,035,000					3,035,000
GO Bonds						
SLDC						
SL4B						
Airport Revenues		400,000	150,000			550,000
System Revenues						
Connection Fees						
Other Funding Sources						
Unfunded						
TOTAL	\$3,035,000	\$400,000	\$150,000			\$3,585,000

CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCES - AIRPORT

PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
T-Hangars	3,035,000					3,035,000
TOTAL - CO'S	\$3,035,000					\$3,035,000

PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
New Corporate Taxiway "India"		400,000				400,000
Runway Rehab/Repair			150,000			150,000
TOTAL - AIRPORT REVENUES		\$400,000	\$150,000			\$550,000

CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
SUMMARY - AIRPORT

PROJECT NO.	PROJECT NAME	PROJECT DESCRIPTION	JUSTIFICATION
AP0601	T-Hangars	Construction of 100 T-Hangars (with attached meeting room, pilots lounge/flight planning, restrooms, and aircraft wash facilities), 2 executive hangars, self-fueling facility, line services building and aircraft tie-downs on the east side of the airport.	Relocate GA to new development area for continued development of corporate aviation.
AP0801	New Corporate Taxiway "India"	Construct new east-west taxiway with associated ramp, infrastructure and drainage for corporate lease sites development.	The development of new corporate lease sites. All existing corporate lease sites on Taxiway "Hotel" are leased out, and we have started a waiting list for corporations interested in hangar lease sites.
AP0901	Runway Rehab/Repair	Rehab, cleaning and re-marking of runway, parallel taxiway and existing terminal apron. Rehab includes joint re-sealing, crack repair, spall repair and shoulder grading.	Make necessary repairs and preventative maintenance to runway to ensure safety for our customers, and to prolong the life of the runway.

CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
AIRPORT

PROJECT NO. AP0601	PROJECT TITLE T-Hangars									
DESCRIPTION Construction of 100 T-Hangars (with attached meeting room, pilots lounge/flight planning, restrooms, and aircraft wash facilities), 2 executive hangars, self-fueling facility, line services building and aircraft tie-downs on the east side of the airport.				IMPACT ON OPERATING BUDGET						
				Expenditures	2007	2008	2009	2010	2011	
				Personnel Services						
				Operations & Maintenance						
				Capital						
JUSTIFICATION Relocate GA to new development area for continued development of corporate aviation.				TOTAL						
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total			
		BUDGET	ESTIMATED							
2007	2008	2009	2010	2011						
Preliminary Engineering Report										
Land/Right of Way										
Design/Surveying	100,000	35,000				135,000				
Construction		2,700,000				2,700,000				
Equipment and Furniture										
Contingency		300,000				300,000				
TOTAL COSTS	\$100,000	\$3,035,000				\$3,135,000				
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total			
		BUDGET	ESTIMATED							
2007	2008	2009	2010	2011						
General Revenue										
CO's		3,035,000				3,035,000				
GO Bonds										
SLDC										
SL4B										
Airport Revenues	100,000					100,000				
System Revenues										
Connection Fees										
Other Funding Sources										
TOTAL SOURCE	\$100,000	\$3,035,000				\$3,135,000				
PROJECT SCHEDULE	START (MTH, YEAR)		FINISH (MTH, YEAR)		OTHER:					
Preliminary Engineering Report	Oct-05		Feb-06		Approximately 100 T-Hangars plus pad sites. Design/build; site work covered in AP0202.					
Land/Right of Way										
Design/Surveying	Jan-07		Jul-07		PER - to set scope and budget. Construction-bid after GA Phase II completion					
Construction	Jul-07		2008							
Equipment and Furniture					*SLE = Strong Local Economy					
Contingency										
TOTAL PROJECT										

City Goal:	Well Planned Community/SLE*
Reference:	Airport Layout Plan/Business Plan
Project Manager:	David Gaines
Estimator:	David Gaines

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PROJECT NO. AP0801	PROJECT TITLE New Corporate Taxiway "India"									
DESCRIPTION Construct new east-west taxiway with associated ramp, infrastructure and drainage for corporate lease sites development.				IMPACT ON OPERATING BUDGET						
				Expenditures	2007	2008	2009	2010	2011	
				Personnel Services						
				Operations & Maintenance						
				Capital						
JUSTIFICATION The development of new corporate lease sites. All existing corporate lease sites on Taxiway "Hotel" are leased out, and we have started a waiting list for corporations interested in hangar lease sites.										
				TOTAL						

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2007	2008	2009	2010	2011	
Preliminary Engineering Report							
Land/Right of Way							
Design/Surveying							
Construction			400,000				400,000
Equipment and Furniture							
Contingency							
TOTAL COSTS			\$400,000				\$400,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2007	2008	2009	2010	2011	
General Revenue							
CO's							
GO Bonds							
SLDC							
SL4B							
Airport Revenues			400,000				400,000
System Revenues							
Connection Fees							
Other Funding Sources							
TOTAL SOURCE			\$400,000				\$400,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Preliminary Engineering Report			This project is expected to be funded under a 90/10 TxDOT Grant. Project budget numbers will be updated once grant is secured.
Land/Right of Way			
Design/Surveying			
Construction	2008	2008	
Equipment and Furniture			
Contingency			
TOTAL PROJECT			* SLE = Strong Local Economy



City Goal: Well Planned Community/SLE*

Reference: Airport Layout Plan/Business Plan

Project Manager: TxDOT

Estimator: Phillip W. Savko/Anne Gaines

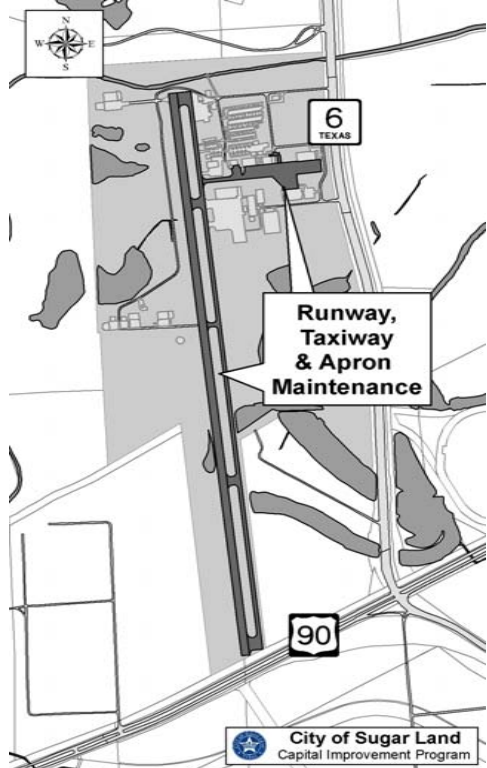
CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
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PROJECT NO. AP0901	PROJECT TITLE Runway Rehab/Repair										
DESCRIPTION Rehab, cleaning and re-marking of runway, parallel taxiway and existing terminal apron. Rehab includes joint re-sealing, crack repair, spall repair and shoulder grading.					IMPACT ON OPERATING BUDGET						
					Expenditures	2007	2008	2009	2010	2011	
					Personnel Services						
					Operations & Maintenance						
JUSTIFICATION Make necessary repairs and preventative maintenance to runway to ensure safety for our customers, and to prolong the life of the runway.					Capital						
					TOTAL						

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2007	2008	2009	2010	2011	
Preliminary Engineering Report							
Land/Right of Way							
Design/Surveying							
Construction				150,000			150,000
Equipment and Furniture							
Contingency							
TOTAL COSTS				\$150,000			\$150,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2007	2008	2009	2010	2011	
General Revenue							
CO's							
GO Bonds							
SLDC							
SL4B							
Airport Revenues				150,000			150,000
System Revenues							
Connection Fees							
Other Funding Sources							
TOTAL SOURCE				\$150,000			\$150,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Preliminary Engineering Report			This project is expected to be funded under a 90/10 TxDOT Grant. Project budget will be updated once grant is secured. Total project cost is estimated at \$1.5 million.
Land/Right of Way			
Design/Surveying			
Construction	2009	2009	
Equipment and Furniture			
Contingency			
TOTAL PROJECT			



Runway, Taxiway & Apron Maintenance

City of Sugar Land
Capital Improvement Program

City Goal:	Well-Planned Community/Safe City
Reference:	Airport Layout Plan/Business Plan
Project Manager:	TxDOT
Estimator:	Phillip W. Savko